

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

| | | | | |
|--|-----------------------|----------------------|----------------------|----------------------|
| SUB-TOTAL UNIVERSITY OF LOUISIANA SYSTEM | General Fund | \$247,038,426 | \$244,101,279 | (\$2,937,147) |
| | Interagency Transfers | \$54,500 | \$54,500 | \$0 |
| | Fees and Self Gen. | \$178,472,597 | \$181,741,323 | \$3,268,726 |
| | Statutory Dedications | \$0 | \$0 | \$0 |
| | Interim Emergency Bd. | \$0 | \$0 | \$0 |
| | Federal | \$1,041,000 | \$1,041,000 | \$0 |
| | TOTAL | \$426,606,523 | \$426,938,102 | \$331,579 |
| | T. O. | 17 | 17 | 0 |

UL SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify ACT 971 appropriation as an off-budget account (-\$800,000 Fees and Self-generated Revenues)

Workload Adjustment - Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at Grambling State University (\$42,636 State General Fund)

Non-recurring carry forward for the late delivery of automobile purchases at Northwestern State University (-\$39,070 State General Fund)

Increase in Fees and Self-generated Revenues at Nicholls State (\$700,000), Louisiana Tech (\$1,400,000) and Northwestern State (\$1,777,673) due to enrollment and out of state tuition increases. A decrease in Fees and Self-generated Revenues at Grambling State (-\$1,000,000) due to a decrease in enrollment (\$2,277,673 Fees and Self-generated Revenues)

Provide funding to Nicholls State University for the New Orleans Saints preseason training camp (\$100,000 State General Fund)

620 - University of Louisiana Board of Supervisors

> **UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS PROGRAM:** The University of Louisiana Board of Supervisors will supervise and manage the institutions within the system, as constitutionally prescribed, in order for them to more effectively serve the educational needs of the citizens of the state.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$2,768,567 | \$2,817,733 | \$49,166 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$280,000 | \$280,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,048,567 | \$3,097,733 | \$49,166 |
| T. O. | 17 | 17 | 0 |

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| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload Adjustment - Higher Education Consent Decree - additional funding to provide for Other Race Graduate Programs (\$42,636 State General Fund)

OBJECTIVE: To encourage member institutions to increase the number of distance learning courses offered per institution either through conventional broadcast video, interactive video, Internet or other media by 3 by Spring 2001.

PERFORMANCE INDICATORS:

Number of course offerings on interactive video in System
Average number of new courses per institution

| | | |
|----|----|---|
| 25 | 33 | 8 |
| 3 | 3 | 3 |

OBJECTIVE: To increase minority enrollment Systemwide 0.2% by Fall 2000.

PERFORMANCE INDICATOR:

Percentage change in minority enrollment

| | | |
|------|------|------|
| 0.2% | 0.2% | 0.0% |
|------|------|------|

OBJECTIVE: To maintain the current number and percent of eligible accredited programs within the System through Fall 2000.

PERFORMANCE INDICATOR:

Percentage eligible programs accredited

| | | |
|-------|-------|------|
| 80.0% | 85.0% | 5.0% |
|-------|-------|------|

OBJECTIVE: To increase the System's 6 year graduation rate by 1.0% by Fall 2000.

PERFORMANCE INDICATORS:

Six-year graduation rate for first-time full-time freshman
Percentage difference in number of cohorts graduating from System institutions

| | | |
|-------|-------|------|
| 30.1% | 33.2% | 3.1% |
| 1.0% | 1.0% | 0.0% |

OBJECTIVE: To have 100% of the System's institutions completing Phase I and Phase II of a comprehensive master plan.

PERFORMANCE INDICATORS:

System average of institutions completing Phase I
System average of institutions completing Phase II

| | | |
|-----|------|-----|
| 75% | 100% | 25% |
| 60% | 100% | 40% |

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

621 - Nicholls State University

> Nicholls State University, a comprehensive regional university serving the higher education needs of citizens of south central Louisiana, provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region.

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$20,204,683 | \$20,149,678 | (\$55,005) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$14,952,497 | \$15,703,199 | \$750,702 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$90,000 | \$90,000 | \$0 |
| TOTAL | \$35,247,180 | \$35,942,877 | \$695,697 |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$182,090 State General Fund) and the Faculty Pay increase (\$436,140 State General Fund).

Risk Management (-\$1,751 State General Fund; \$52,453 Fees and Self-generated Revenues; TOTAL \$50,702)

Provide funding for the New Orleans Saints preseason training camp (\$100,000 State General Fund)

Increase in Fees and Self-generated Revenues due to enrollment and out of state tuition increases (\$700,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase total student enrollment from primary service area by at least .13%.

PERFORMANCE INDICATORS:

Number of students from primary service area

Percentage increase in number of students from primary service area

| | | |
|--------|--------|--------|
| 14,400 | 14,910 | 510 |
| 0.35% | 0.13% | -0.22% |

OBJECTIVE: To develop and sign articulation agreements with 7 of the 8 primary parishes.

PERFORMANCE INDICATOR:

Number of articulation agreements

| | | |
|---|---|---|
| 5 | 7 | 2 |
|---|---|---|

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| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: To maintain the percentage of programs accredited.

PERFORMANCE INDICATORS:

Number of programs eligible for accreditation

Percentage of accredited programs

| | | |
|-------|-------|------|
| 31 | 31 | 0 |
| 93.5% | 93.5% | 0.0% |

OBJECTIVE: To maintain a level of Education and General (E & G) expenditures budgeted to the category of instruction that is 1% higher than the average of the University of Louisiana System.

PERFORMANCE INDICATORS:

Percentage of E & G budgeted for instruction

Percentage difference between Nicholls and the University of Louisiana System

| | | |
|-------|-------|------|
| 52.5% | 52.5% | 0.0% |
| 2.5% | 2.5% | 0.0% |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------|-----|-------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

| TOTAL NICHOLLS STATE UNIVERSITY | | | |
|--|---------------------|---------------------|-------------------|
| General Fund | \$20,204,683 | \$20,149,678 | (\$55,005) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$15,052,497 | \$15,703,199 | \$650,702 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$90,000 | \$90,000 | \$0 |
| TOTAL | \$35,347,180 | \$35,942,877 | \$595,697 |
| T. O. | 0 | 0 | 0 |

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

623 - Grambling State University

> Grambling State University, a state-supported coeducational institution, was originally created for the purpose of meeting the educational, cultural and social needs of the African American citizens of the north central region of the state of Louisiana. The mission of the university has evolved and now focuses on undergraduate, graduate, and professional degree programs as well as programs in continuing and international education. All programs are designed to meet the educational, cultural and social needs of a diversified state, national and international clientele.

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$21,606,619 | \$21,208,435 | (\$398,184) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$21,235,574 | \$20,411,292 | (\$824,282) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$330,000 | \$330,000 | \$0 |
| TOTAL | \$43,172,193 | \$41,949,727 | (\$1,222,466) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$161,037 State General Fund) and the Faculty Pay increase (\$460,541 State General Fund).

Risk Management (-\$190,753 State General Fund; \$175,718 Fees and Self-generated Revenues; TOTAL -\$15,035)

Decrease in Fees and Self-generated Revenues due to enrollment decreases (-\$1,000,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase the number of students meeting Satisfactory Academic Progress (SAP) requirements by 2%.

PERFORMANCE INDICATORS:

Students meeting SAP requirements

Percentage increase of students who meet SAP requirements

| | | |
|-------|-------|-----|
| 4,147 | 4,560 | 413 |
| 2% | 2% | 0% |

OBJECTIVE: To increase by 3% the number of faculty with terminal degrees in their respective teaching fields or closely related field.

PERFORMANCE INDICATORS:

Faculty with terminal degrees in their teaching fields or closely related fields

Percentage of faculty with terminal degrees in their teaching fields or closely related fields

| | | |
|-----|-----|----|
| 155 | 160 | 5 |
| 59% | 62% | 3% |

OBJECTIVE: To provide at least 2 professional development activities for 100% of faculty.

PERFORMANCE INDICATOR:

Total professional development activities

| | | |
|----|----|---|
| 12 | 14 | 2 |
|----|----|---|

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To foster and maintain dialogue and continuous communication with 2 defunct and at least 2 new GSU alumni chapters.

PERFORMANCE INDICATOR:

Number of new and reactivated alumni chapters

| | | |
|---|---|---|
| 2 | 4 | 2 |
|---|---|---|

OBJECTIVE: To initiate at least 2 new activities in the areas of Public Safety, Judicial Affairs, Housing and Residential Life by Spring 2001.

PERFORMANCE INDICATORS:

Number of activities currently available

Number of new activities

| | | |
|---|----|---|
| 8 | 10 | 2 |
| 0 | 2 | 2 |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL GRAMBLING STATE UNIVERSITY

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$21,606,619 | \$21,208,435 | (\$398,184) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$21,335,574 | \$20,411,292 | (\$924,282) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$330,000 | \$330,000 | \$0 |
| TOTAL | \$43,272,193 | \$41,949,727 | (\$1,322,466) |
| T. O. | 0 | 0 | 0 |

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

625 - Louisiana Tech University

> Louisiana Tech University (La. Tech) serves primarily the citizens of north Louisiana. La. Tech imposes admissions criteria and offers baccalaureate programs in a broad range of studies in the arts, humanities, liberal arts and sciences and in professional areas such as agriculture, allied health, architecture, aviation, business, education, engineering and forestry. The university offers several master's programs and offers doctoral/research programs in the areas of business administration, engineering, computational analysis, and counseling psychology. It also participates in a unique consortium with Grambling State University and Northeast Louisiana University to offer an Ed.D. program in Curriculum/Instruction and Educational Readership. As the only university in north Louisiana with a college of engineering, La.Tech serves engineering needs throughout central and north Louisiana.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$34,534,549 | \$33,974,773 | (\$559,776) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$25,484,000 | \$27,288,574 | \$1,804,574 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$16,000 | \$16,000 | \$0 |
| TOTAL | \$60,034,549 | \$61,279,347 | \$1,244,798 |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$294,512 State General Fund) and the Faculty Pay increase (\$766,623 State General Fund).

Risk Management (-\$289,527 State General Fund; \$404,574 Fees and Self-generated Revenues; TOTAL \$115,047)

Increase in Fees and Self-generated Revenues due to enrollment and out of state tuition increases (\$1,400,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase the Fall headcount enrollment of first-time Freshmen by 18.00%.

PERFORMANCE INDICATOR:

Percentage change in enrollment (baseline 97-98)

| | | |
|-------|--------|--------|
| 3.75% | 18.00% | 14.25% |
|-------|--------|--------|

OBJECTIVE: To retain at least 75% of first-time, full-time, baccalaureate degree candidate Freshmen.

PERFORMANCE INDICATOR:

Percentage of Freshmen cohort retained to Sophomore year

| | | |
|-----|-----|----|
| 75% | 75% | 0% |
|-----|-----|----|

OBJECTIVE: To increase the number of distance learning courses either through conventional broadcast video, interactive video, Internet, or other media to 21.

PERFORMANCE INDICATORS:

Number of new distance learning courses offered

Total number of distance learning courses offered per year

| | | |
|---|----|----|
| 3 | 10 | 7 |
| 7 | 21 | 14 |

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|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: To increase amount expended by 10% for faculty, administrator, and staff professional development.

PERFORMANCE INDICATORS:

Amount expended for professional development

Percentage change in amount expended for professional development over previous year

| | | |
|-----------|-----------|----------|
| \$125,000 | \$137,500 | \$12,500 |
| 15% | 10% | -5% |

OBJECTIVE: To increase the number of service-oriented professional development activities offered for faculty and administrators by 24%.

PERFORMANCE INDICATORS:

Number of service-oriented professional development activities offered

Percentage change in number of service-oriented activities over previous year

| | | |
|-----|-----|-----|
| 17 | 21 | 4 |
| 13% | 24% | 11% |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------|-----|-------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

| | | | | |
|--|-----------------------|---------------------|---------------------|--------------------|
| TOTAL LOUISIANA TECH UNIVERSITY | General Fund | \$34,534,549 | \$33,974,773 | (\$559,776) |
| | Interagency Transfers | \$0 | \$0 | \$0 |
| | Fees and Self Gen. | \$25,584,000 | \$27,288,574 | \$1,704,574 |
| | Statutory Dedications | \$0 | \$0 | \$0 |
| | Interim Emergency Bd. | \$0 | \$0 | \$0 |
| | Federal | \$16,000 | \$16,000 | \$0 |
| | TOTAL | \$60,134,549 | \$61,279,347 | \$1,144,798 |
| | T. O. | 0 | 0 | 0 |

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

627 - McNeese State University

> McNeese State University provides associate, baccalaureate, masters' and specialist degree programs in various disciplines to meet the needs of citizens, businesses, and industries in southwest Louisiana.

| | | | |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund | \$21,906,159 | \$21,633,798 | (\$272,361) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$15,031,604 | \$15,247,856 | \$216,252 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$125,000 | \$125,000 | \$0 |
| TOTAL | \$37,062,763 | \$37,006,654 | (\$56,109) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$347,821 State General Fund) and the Faculty Pay increase (\$471,711 State General Fund).

Risk Management (-\$94,746 State General Fund; \$216,252 Fees and Self-generated Revenues; TOTAL \$121,506)

OBJECTIVE: To provide faculty development for at least 30 faculty in the methods for delivery and/or receipt of instruction via distance learning technologies.

PERFORMANCE INDICATOR:

Number of faculty participating in faculty development for delivery of instruction via compressed video

| | | |
|----|----|---|
| 30 | 30 | 0 |
|----|----|---|

OBJECTIVE: To maintain the number of accredited programs at McNeese by Spring 2001.

PERFORMANCE INDICATORS:

Total of accredited programs at McNeese

Percentage of programs deemed essential by Board of Regents which are accredited

| | | |
|-----|-----|----|
| 32 | 37 | 5 |
| 82% | 86% | 4% |

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|--|--|-----------------------------------|--|

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL MCNEESE STATE UNIVERSITY

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$21,906,159 | \$21,633,798 | (\$272,361) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$15,131,604 | \$15,247,856 | \$116,252 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$125,000 | \$125,000 | \$0 |
| TOTAL | \$37,162,763 | \$37,006,654 | (\$156,109) |
| T. O. | 0 | 0 | 0 |

629 - University of Louisiana at Monroe

> University of La. at Monroe currently serves a student body of 10,500 students offering undergraduate degree programs in business administration, education, liberal arts, pharmacy and health sciences, and pure and applied sciences, in addition to graduate programs in education and pharmacy. The university continues to develop and deliver high quality and cost-effective academic and service programs to serve the higher education needs of Louisiana's citizens, business, industry and government. Specifically, University of Louisiana at Monroe will continue to be recognized for offering excellent academic programs in the health, natural and environmental sciences, business development, education and family studies consistent with a Carnegie Doctoral Level II university. Additionally, University of Louisiana at Monroe is committed to servicing as an academic gateway by developing teaching, research, and public service programs to meet the needs of the Lower Mississippi Delta region.

| | | | |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund | \$35,953,685 | \$35,545,771 | (\$407,914) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$21,416,146 | \$21,761,876 | \$345,730 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$57,369,831 | \$57,307,647 | (\$62,184) |
| T. O. | 0 | 0 | 0 |

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$806,466 State General Fund) and the Faculty Pay increase (\$763,011 State General Fund).

Risk Management (-\$76,891 State general Fund; \$345,730 Fees and Self-generated Revenues; TOTAL \$248,839)

OBJECTIVE: To implement systematic reviews of 10% of academic programs not currently reviewed by accrediting agencies and/or governing boards.

PERFORMANCE INDICATORS:

Number of programs subject to review

Percentage of programs reviewed

| | | |
|-----|-----|-----|
| 40 | 27 | -13 |
| 10% | 10% | 0 |

OBJECTIVE: To increase by at least 5% the number of faculty recognized for meritorious performance.

PERFORMANCE INDICATORS:

Total number of faculty recognized

Percentage increase in number of faculty recognized

| | | |
|------|------|-------|
| 44 | 47 | 3 |
| 7.3% | 6.8% | -0.5% |

OBJECTIVE: To increase student retention rates for first year students by 1%.

PERFORMANCE INDICATORS:

Retention rate for first year students

Percentage increase in retention rates for first year students

| | | |
|-------|-------|------|
| 64.4% | 65.4% | 1.0% |
| 1% | 1% | 0% |

OBJECTIVE: To increase extramural funding through the annual fund campaign and grant writing by 2%.

PERFORMANCE INDICATORS:

Percentage increase in funding from fund campaign and grant writing

Amount received in annual fund campaign and grant writing

| | | |
|-------------|-------------|-----------|
| 2.4% | 2.0% | -0.4% |
| \$6,439,778 | \$6,568,574 | \$128,796 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL UNIVERSITY OF LOUISIANA AT MONROE

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$35,953,685 | \$35,545,771 | (\$407,914) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$21,516,146 | \$21,761,876 | \$245,730 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$57,469,831 | \$57,307,647 | (\$162,184) |
| T. O. | 0 | 0 | 0 |

631 - Northwestern State University

> Northwestern State University's (NSU) primary service area includes a nine-parish area in rural northwest Louisiana bordered by Texas in the west and Mississippi in the east. In some education endeavors, the university serves the nearby population centers of Alexandria and Shreveport. An open admissions institution, NSU serves the educational needs of this population primarily through arts, humanities, and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts, and nursing.

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$24,193,602 | \$23,828,071 | (\$365,531) |
| Interagency Transfers | \$54,500 | \$54,500 | \$0 |
| Fees and Self Gen. | \$18,692,471 | \$20,016,310 | \$1,323,839 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$42,940,573 | \$43,898,881 | \$958,308 |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$516,078 State General Fund) and the Faculty Pay increase (\$486,261 State General Fund).

Risk Management (-\$76,457 State General Fund; \$146,166 Fees and Self-generated Revenues; TOTAL \$69,709)

Non-recurring carry forward for the late delivery of automobile purchases (-\$39,070 State General Fund)

Increase in Fees and Self-generated Revenues due to enrollment and out of state tuition increases (\$1,177,673 Fees and Self-generated Revenues)

OBJECTIVE: To expand by 1% the availability of electronically delivered educational course sections and services in professional program areas.

PERFORMANCE INDICATOR:

Percentage increase in the number of course sections delivered electronically

| | | |
|------|------|-------|
| 4.2% | 1.0% | -3.2% |
|------|------|-------|

OBJECTIVE: To increase by 3% the percentage of all eligible degree programs accredited by a national accrediting agency that is on the Board of Regents' listing of approved accrediting agencies.

PERFORMANCE INDICATORS:

Number of eligible degree programs

Percentage of eligible programs accredited

Percentage increase in the percent of all eligible degree programs accredited

| | | |
|-------|-------|-------|
| 32 | 32 | 0 |
| 87.5% | 90.6% | 3.1% |
| 3.7% | 3.1% | -0.6% |

OBJECTIVE: To increase the percentage of full-time undergraduate students completing degree programs within 6 years by 1%.

PERFORMANCE INDICATORS:

Percentage increase of first-time, full-time freshmen at entry graduating within 6 years (based on Fall 1994 students)

Percentage of first-time, full-time freshmen at entry graduating within 6 years (based on Fall 1994 students)

| | | |
|-------|-------|------|
| 1.0% | 1.0% | 0.0% |
| 27.1% | 28.1% | 1.0% |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL NORTHWESTERN STATE UNIVERSITY

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$24,193,602 | \$23,828,071 | (\$365,531) |
| Interagency Transfers | \$54,500 | \$54,500 | \$0 |
| Fees and Self Gen. | \$18,792,471 | \$20,016,310 | \$1,223,839 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$43,040,573 | \$43,898,881 | \$858,308 |
| T. O. | 0 | 0 | 0 |

634 - Southeastern Louisiana University

> The mission of Southeastern Louisiana University (SLU) is to meet the educational and cultural needs, primarily of southeast Louisiana, to disseminate knowledge and to facilitate life-long learning through quality instruction, research and service in a safe, student-centered environment.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$37,426,024 | \$36,967,120 | (\$458,904) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$28,612,633 | \$28,817,459 | \$204,826 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$480,000 | \$480,000 | \$0 |
| TOTAL | \$66,518,657 | \$66,264,579 | (\$254,078) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$3,832,029 State General Fund) and the Faculty Pay increase (\$730,086 State General Fund).

Risk Management (-\$149,545 State General Fund; \$204,826 Fees and Self-generated Revenues; TOTAL \$55,281)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: To develop intensive skills enhancement/college preparation programs with cooperating feeder high schools, thereby reducing the university resources being used for remedial education to 1.70% of the university budget.

PERFORMANCE INDICATORS:

Number of high school students participating in programs

Percentage of university operating budget spent on remedial education

| | | |
|-------|-------|--------|
| 250 | 275 | 25 |
| 1.75% | 1.70% | -0.05% |

OBJECTIVE: To increase by at least .5% the number of minority students at the university and to increase by at least 5% the number of international students admitted and enrolled.

PERFORMANCE INDICATORS:

Minority students as a percentage of institutional headcount

Percentage increase in international students over previous year

| | | |
|-------|-------|-------|
| 16.0% | 16.5% | 0.5% |
| 7.8% | 5.3% | -2.5% |

OBJECTIVE: To increase by at least 10% the modern computing equipment available to students and to increase by at least 5% the number of students engaged in technology-based instruction.

PERFORMANCE INDICATORS:

Percentage increase in the number of students served in technology-based courses over the previous year

Percentage increase in the number of new/updated campus computer stations made available to students compared to previous year

| | | |
|-------|-------|-------|
| 7.7% | 7.1% | -0.6% |
| 19.6% | 10.0% | -9.6% |

OBJECTIVE: To expand existing partnerships between the university and business, industry and government by at least 20%.

PERFORMANCE INDICATORS:

Percentage increase in number of partnerships from previous year

Number of grant dollars generated by research projects that have potential for patents, innovations, and technology transfer

| | | |
|----------------|-------------|----------------|
| 5% | 20% | 15% |
| Not applicable | \$1,100,000 | Not applicable |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL SOUTHEASTERN LOUISIANA UNIVERSITY

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$37,426,024 | \$36,967,120 | (\$458,904) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$28,712,633 | \$28,817,459 | \$104,826 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$480,000 | \$480,000 | \$0 |
| TOTAL | \$66,618,657 | \$66,264,579 | (\$354,078) |
| T. O. | 0 | 0 | 0 |

640 - University of Louisiana at Lafayette

> The University of Louisiana at Lafayette (ULL), a member of the University of Louisiana System, is a public, Doctoral II institution of higher education offering associate, bachelor's, masters' and doctoral degrees. Its academic programs are administered by the Colleges of Applied Life Sciences, the Arts, Business Administration, Education, Engineering, General Studies, Liberal Arts, Nursing, Sciences and the Graduate School. The university is dedicated to achieving excellence in undergraduate and graduate education, in research and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate curricula seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. The university reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, the university promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$48,444,538 | \$47,975,900 | (\$468,638) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$31,967,672 | \$32,214,757 | \$247,085 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$80,412,210 | \$80,190,657 | (\$221,553) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$890,976 State General Fund) and the Faculty Pay increase (\$963,156 State General Fund).

Risk Management (-\$100,998 State General Fund; \$247,085 Fees and Self-generated Revenues; TOTAL \$146,087)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: To improve Freshman to Sophomore retention by 3%.

PERFORMANCE INDICATORS:

Freshman to Sophomore retention rate

Percentage change in Freshman to Sophomore retention rate from prior year

| | | |
|-------|-------|-------|
| 70.4% | 72.5% | 2.1% |
| 10.0% | 3.0% | -7.0% |

OBJECTIVE: To attain 100% accreditation of eligible professional curricula.

PERFORMANCE INDICATORS:

Count of accredited professional curricula

Percentage of eligible professional curricula which are accredited

| | | |
|------|------|----|
| 55 | 53 | -2 |
| 100% | 100% | 0% |

OBJECTIVE: To maintain 0 Compliance Findings and 0 Internal Control Findings as reported in the Schedule of Findings and Questioned Costs in Audit Reports.

PERFORMANCE INDICATOR:

Count of Compliance Findings and Internal Control Findings

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------|-----|-------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL UNIVERSITY OF LOUISIANA AT LAFAYETTE

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$48,444,538 | \$47,975,900 | (\$468,638) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$32,067,672 | \$32,214,757 | \$147,085 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$80,512,210 | \$80,190,657 | (\$321,553) |
| T. O. | 0 | 0 | 0 |

SUB-TOTAL LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM (LCTC)

| | | | |
|-----------------------|----------------------|----------------------|--------------------|
| General Fund | \$123,935,987 | \$123,903,596 | (\$32,391) |
| Interagency Transfers | \$14,287,260 | \$13,236,443 | (\$1,050,817) |
| Fees and Self Gen. | \$26,647,819 | \$27,015,320 | \$367,501 |
| Statutory Dedications | \$20,207,104 | \$19,518,882 | (\$688,222) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$40,309,068 | \$42,808,368 | \$2,499,300 |
| TOTAL | \$225,387,238 | \$226,482,609 | \$1,095,371 |
| T. O. | 40 | 39 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Teacher Retirement Rate adjustment (-\$824,192 State General Fund)

Eliminate the Louisiana Technical Resource Center Curriculum Development Lab from the Louisiana Technical College System (-\$489,607 State General Fund)

Additional Federal Funds to cover Pell Grant award increase (\$2,500,000 Federal Funds)

Acquisitions for the ISIS Human Resource Project - Louisiana Technical College (\$95,000 State General Fund)

Non-recurring one time money for start up costs - River Parishes Community College (-\$400,000 State General Fund)

Non-recurring carry forward - River Parishes Community College (-\$13,834 State General Fund)

Additional funds to annualize the Emerging Community College Pool distribution from the Board of Regents at Baton Rouge, South Louisiana and River Parishes Community Colleges (\$1,438,000 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

Additional funds to cover increases in student enrollment (\$749,571 Fees and Self-generated Revenue)

Eliminate budget authority from the Division of Occupational Studies program at Delgado, and unused Federal Funds at Nunez Community College (-\$1,050,817 Interagency Transfers; -\$784,761 Statutory Dedications; -\$500 Federal Funds; TOTAL -\$1,836,078)

Adjustment to ACT 971 Auxiliary Accounts in the Community Colleges to provide budget authority for 2% of General Fund carryover (\$55,344 Fees and Self-generated Revenue)

Reclassify the Act 971 appropriation as an off-budget account at the Community Colleges (-\$437,414 Fees and Self-generated Revenues)

649 - Louisiana Community and Technical College Board

> **LOUISIANA COMMUNITY AND TECHNICAL COLLEGE BOARD:** The Board prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College Systems provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

| | | | |
|------------------------------|---------------------|---------------------|-----------------------|
| General Fund | \$5,730,824 | \$2,342,148 | (\$3,388,676) |
| Interagency Transfers | \$120,000 | \$120,000 | \$0 |
| Fees and Self Gen. | \$20,000 | \$0 | (\$20,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$33,051,259 | \$24,022,119 | (\$9,029,140) |
| TOTAL | \$38,922,083 | \$26,484,267 | (\$12,437,816) |
| T. O. | 40 | 39 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Legislative Auditor fees (\$40,142 State General Fund)

Reduction of one (1) position as a result of Statewide Personnel Reductions (-\$19,825 State General Fund)

Transfer the administrative function of the Technical College from the Board of Supervisor's budget to the Louisiana Technical College budget (-\$3,400,000 State General Fund; -\$20,000 Fees and Self-generated; -\$9,029,140 Federal Funds; TOTAL -\$12,449)

OBJECTIVE: To establish and adopt strategic plans for the LCTCS Board and at least two LCTCS institutions.

PERFORMANCE INDICATORS:

Percentage completion of strategic plans for the LCTCS Board and 2 institutions

Number of strategic plans adopted for the LCTCS Boards and institutions

| | | |
|----------------|------|----------------|
| Not applicable | 100% | Not applicable |
| Not applicable | 2 | Not applicable |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: Establish effective and efficient financial management policies and procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS institutions.

PERFORMANCE INDICATORS:

Number of audit findings/exceptions for LCTCS institutions

Percentage decrease in the number of audit findings/exceptions

| | | |
|----|----|----|
| 1 | 0 | -1 |
| 5% | 5% | 0% |

OBJECTIVE: Review at least three sets of current policies and develop for each a new and appropriate state policy.

PERFORMANCE INDICATORS:

Current policies reviewed

Number of revised policies developed

| | | |
|---|---|---|
| 3 | 3 | 0 |
| 3 | 3 | 0 |

OBJECTIVE: To ensure that Carl D. Perkins funds are expended according to federal law and that there is a 2% reduction in the number of technical college campuses which have carryover funds.

PERFORMANCE INDICATORS:

Percentage reduction in the number of campuses with carryover funds

Total number of campuses with carryover funds

| | | |
|------|------|-------|
| 4.8% | 2.0% | -2.8% |
| 40 | 39 | -1 |

Baton Rouge Community College

> The Baton Rouge Community College (BRCC) is an open admission, two-year post secondary public institution. The mission of the Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, the Baton Rouge Community College is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$5,788,555 | \$6,648,920 | \$860,365 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$2,106,996 | \$2,318,196 | \$211,200 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,895,551 | \$8,967,116 | \$1,071,565 |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current Operations (\$27,963 State General Fund) and the Faculty Pay increase (\$43,691 State General Fund).

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

Additional funds to annualize the Emerging Community College Pool distribution from the Board of Regents (\$853,000 State General Fund)

Additional funds to cover increases in student enrollment (\$211,200 Fees and Self-generated Revenue)

OBJECTIVE: To develop and maintain articulation agreements such that 100% of general education core courses will be transferable among 5 universities: Louisiana State University, Southern University, Southeastern University, University of Louisiana at Lafayette, and Northwestern State University.

PERFORMANCE INDICATORS:

Number of universities with articulation agreements with BRCC

Percentage of universities' general education core courses which are transferable

| | | |
|-----|-----|----|
| 3 | 5 | 2 |
| 90% | 95% | 5% |

OBJECTIVE: To have 75% of students exiting developmental education courses and successfully completing entry level courses.

PERFORMANCE INDICATORS:

Number of students taking developmental education courses

Percentage of students exiting developmental education courses and successfully completing entry level courses

| | | |
|-----|-----|----|
| 721 | 793 | 72 |
| 72 | 75 | 3 |

OBJECTIVE: To offer at least 6 course sections via compressed video in the areas of developmental math, English and reading.

PERFORMANCE INDICATORS:

Number of developmental courses in math, English and reading delivered via compressed video

Number of programs utilizing video courses

| | | |
|---|---|---|
| 6 | 6 | 0 |
| 2 | 2 | 0 |

OBJECTIVE: To use the Workforce Career Center to facilitate job placement for FY 2000-01 graduates.

PERFORMANCE INDICATORS:

Number of graduates

Percentage of graduates placed in permanent jobs by Workforce Career Centers

| | | |
|-----|-----|----|
| 10 | 20 | 10 |
| 50% | 55% | 5% |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------------|------------|-------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$80,303 | \$0 | (\$80,303) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$80,303 | \$0 | (\$80,303) |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the ACT 971 appropriation as an off budget account (-\$80,303 Fees and Self-generated Revenues)

TOTAL BATON ROUGE COMMUNITY COLLEGE

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$5,788,555 | \$6,648,920 | \$860,365 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$2,187,299 | \$2,318,196 | \$130,897 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,975,854 | \$8,967,116 | \$991,262 |
| T. O. | 0 | 0 | 0 |

Delgado Community College

> Delgado Community College will provide educational opportunities for all adults. The college is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$23,281,871 | \$23,024,284 | (\$257,587) |
| Interagency Transfers | \$1,050,817 | \$0 | (\$1,050,817) |
| Fees and Self Gen. | \$17,637,261 | \$17,637,261 | \$0 |
| Statutory Dedications | \$784,761 | \$0 | (\$784,761) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$500 | \$0 | (\$500) |
| TOTAL | \$42,755,210 | \$40,661,545 | (\$2,093,665) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current Operations (\$198,134 State General Fund) and the Faculty Pay increase (\$445,359 State General Fund).

Teacher Retirement Rate adjustment (-\$223,874 State General Fund)

Eliminate budget authority from the Division of Occupational Studies program at Delgado Community College (-\$1,050,817 Interagency Transfers; -\$784,761 Statutory Dedications; -\$500 Federal Funds; TOTAL -\$1,836,078)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To have advisory committees composed of local business and industry leaders for 80% of all occupationally-specific programs.

PERFORMANCE INDICATORS:

Number of occupationally-specific programs

Percentage of occupationally-specific programs with advisory committees

| | | |
|-----|-----|----|
| 45 | 45 | 0 |
| 73% | 80% | 7% |

OBJECTIVE: To review 40 of all Delgado programs using the existing program review process.

PERFORMANCE INDICATORS:

Number of programs reviewed

Percentage of programs reviewed

| | | |
|-----|-----|-----|
| 33 | 40 | 7 |
| 67% | 82% | 15% |

OBJECTIVE: To submit applications for accreditation for 4 eligible (not accredited) programs.

PERFORMANCE INDICATORS:

Applications submitted for accreditation of eligible programs

Percentage of programs already accredited

| | | |
|----------------|-----|----------------|
| Not applicable | 4 | Not applicable |
| 68% | 68% | 0% |

OBJECTIVE: To maintain the retention rate of high school students who are now enrolled who had participated in the Delgado On Site (DOS) program.

PERFORMANCE INDICATORS:

Percentage of DOS students who remained enrolled from Fall to Fall

| | | |
|-----|-----|----|
| 54% | 54% | 0% |
|-----|-----|----|

OBJECTIVE: To have 0 Compliance Findings and 0 Internal Control Findings as reported in the Schedule of Findings and Questioned Costs in the Single Audit Report.

PERFORMANCE INDICATORS:

Number of Compliance Findings

Number of Internal Control Findings

| | | |
|---|---|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------|-----|-------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the ACT 971 appropriation as an off budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL DELGADO COMMUNITY COLLEGE

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$23,281,871 | \$23,024,284 | (\$257,587) |
| Interagency Transfers | \$1,050,817 | \$0 | (\$1,050,817) |
| Fees and Self Gen. | \$17,737,261 | \$17,637,261 | (\$100,000) |
| Statutory Dedications | \$784,761 | \$0 | (\$784,761) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$500 | \$0 | (\$500) |
| TOTAL | \$42,855,210 | \$40,661,545 | (\$2,193,665) |
| T. O. | 0 | 0 | 0 |

Nunez Community College

> Nunez Community College will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

| | | | |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund | \$3,986,474 | \$3,945,318 | (\$41,156) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$1,838,323 | \$1,838,323 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$200 | \$0 | (\$200) |
| TOTAL | \$5,824,997 | \$5,783,641 | (\$41,356) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current Operations (\$329,369 State General Fund) and the Faculty Pay increase (\$50,062 State General Fund).

Teacher Retirement Rate adjustment (-\$32,613 State General Fund)

Eliminate Federal budget authority from Nunez Community College (-\$200 Federal Funds)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: To increase the total number of participants in the developmental and college level general educational courses by 2%.

PERFORMANCE INDICATORS:

Percentage change in the number of participants enrolled in the college developmental and general education course offerings ('95-96 baseline)

Total number of students enrolled in developmental learning courses

| | | |
|-------|-------|-----|
| 2% | 2% | 0% |
| 1,700 | 1,673 | -27 |

OBJECTIVE: To increase by 2% the total number of nontraditional and distance learning courses offered to already employed persons.

PERFORMANCE INDICATORS:

Total number of nontraditional and distance learning courses offered

Percentage increase in total number of nontraditional distance learning courses offered during fiscal year

| | | |
|-----|-----|------|
| 7 | 8 | 1 |
| 40% | 14% | -26% |

OBJECTIVE: To increase the total number of non-credit curricular programs by 3%.

PERFORMANCE INDICATORS:

Percentage increase in the total number of non-credit continuing education courses offered (97-98 baseline)

Total number of non-credit courses delivered

| | | |
|----|----|-----|
| 5% | 3% | -2% |
| 40 | 41 | 1 |

OBJECTIVE: To develop and offer 1 new curricular offering.

PERFORMANCE INDICATOR:

Increase in the number of new programs offered

| | | |
|---|---|---|
| 1 | 1 | 0 |
|---|---|---|

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------------|------------|-------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$72,711 | \$0 | (\$72,711) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$72,711 | \$0 | (\$72,711) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the ACT 971 appropriation as an off budget account (-\$72,711 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL NUNEZ COMMUNITY COLLEGE

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,986,474 | \$3,945,318 | (\$41,156) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$1,911,034 | \$1,838,323 | (\$72,711) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$200 | \$0 | (\$200) |
| TOTAL | \$5,897,708 | \$5,783,641 | (\$114,067) |
| T. O. | 0 | 0 | 0 |

Bossier Parish Community College

> Bossier Parish Community College (BPCC) provides instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

| | | | |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund | \$9,966,250 | \$9,915,953 | (\$50,297) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$4,093,125 | \$4,323,125 | \$230,000 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$14,059,375 | \$14,239,078 | \$179,703 |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current Operations (\$57,494 State General Fund) and the Faculty Pay increase (\$113,955 State General Fund).

Teacher Retirement Rate adjustment (-\$64,713 State General Fund)

Technical adjustment reclassifying off budget auxiliary accounts associated with the Criminal Justice Department to the operating budget (\$230,000 Fees and Self-generated Revenue)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To enhance transferability of academic courses by 2% through updating existing articulation agreements with all higher education institutions in north Louisiana.

PERFORMANCE INDICATORS:

Percentage increase in the number of transferable academic courses
Number of transferable courses
Total number of articulation agreements developed

| | | |
|-----|-----|---|
| 2% | 2% | 0 |
| 133 | 133 | 0 |
| 7 | 7 | 0 |

OBJECTIVE: Develop and articulate 3 additional career options within the one-year and two-year occupational programs.

PERFORMANCE INDICATORS:

Number of additional career options within the one-year and two-year occupational programs
Total number of career options within the one-year and two-year occupational programs

| | | |
|---|---|---|
| 3 | 3 | 0 |
| 9 | 9 | 0 |

OBJECTIVE: To provide remedial and/or enrichment opportunities to all students.

PERFORMANCE INDICATORS:

Percentage increase in the number of instructional delivery sites via distance education
Number of instructional delivery sites
Number of student visits to the Learning Center

| | | |
|--------|--------|---|
| 200% | 200% | 0 |
| 2 | 2 | 0 |
| 16,874 | 16,874 | 0 |

OBJECTIVE: To promote increased student participation in campus-based programs and community activities.

PERFORMANCE INDICATORS:

Percentage increase in number and types of library holdings most utilized
Total number of volumes in library

| | | |
|--------|--------|-----|
| 10% | 10% | 0 |
| 29,290 | 29,750 | 460 |

OBJECTIVE: To expand collaboration with business and industry by developing 6 new programs and/or services which reflect training needs.

PERFORMANCE INDICATORS:

Additional programs and/or services which reflect training and retraining needs
Total number of programs and/or services which reflect training and retraining needs
Number of employees obtaining workforce training

| | | |
|----|----|---|
| 0 | 6 | 6 |
| 23 | 23 | 0 |
| 43 | 43 | 0 |

OBJECTIVE: To make qualitative improvements in the delivery of existing programs at all locations.

PERFORMANCE INDICATOR:

Number of college alumni survey results administered

| | | |
|-----|-----|----|
| 220 | 250 | 30 |
|-----|-----|----|

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|------------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$0 | (\$100,000) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$100,000 | \$0 | (\$100,000) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the ACT 971 appropriation as an off budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL BOSSIER PARISH COMMUNITY COLLEGE

| | | | |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund | \$9,966,250 | \$9,915,953 | (\$50,297) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$4,193,125 | \$4,323,125 | \$130,000 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$14,159,375 | \$14,239,078 | \$79,703 |
| T. O. | 0 | 0 | 0 |

South Louisiana Community College

> South Louisiana Community College provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,460,380 | \$1,725,794 | \$265,414 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$270,944 | \$465,735 | \$194,791 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,731,324 | \$2,191,529 | \$460,205 |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the distribution of the Fiscal Year 1999-2000 Faculty Pay increase (\$11,875 State General Fund).

Additional funds to annualize the Emerging Community College Pool distribution from the Board of Regents (\$240,000 State General Fund)

Additional funds to cover increases in student enrollment (\$194,791 Fees and Self-generated Revenue)

OBJECTIVE: To design the curriculum for the certificate in applied sciences.

PERFORMANCE INDICATORS:

Number of curriculum sequences developed

Number of courses designed

| | | |
|----------------|---|----------------|
| Not applicable | 1 | Not applicable |
| Not applicable | 8 | Not applicable |

OBJECTIVE: To maintain a developmental education program to include reading, English and mathematics to prepare students for satisfactory progress in general education, certificate and associate degree programs.

PERFORMANCE INDICATORS:

Percentage of needy population served by developmental education program

Percentage of completers performing successfully in the next higher level courses

| | | |
|-----|-----|-----|
| 70% | 80% | 10% |
| 50% | 50% | 0% |

OBJECTIVE: To establish a program of faculty/staff development.

PERFORMANCE INDICATOR:

Number of faculty/staff development activities conducted

| | | |
|---|---|---|
| 2 | 2 | 0 |
|---|---|---|

OBJECTIVE: To establish and maintain library services which are adequate to support the curricula of the institution.

PERFORMANCE INDICATORS:

Number of library books available to students

Number of area libraries accessible to students

| | | |
|-------|-------|-------|
| 2,000 | 3,000 | 1,000 |
| 18 | 18 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----------------|------------|-------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$29,056 | \$0 | (\$29,056) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$29,056 | \$0 | (\$29,056) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the ACT 971 appropriation as an off budget account (-\$29,056 Fees and Self-generated Revenues)

TOTAL SOUTH LOUISIANA COMMUNITY COLLEGE

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,460,380 | \$1,725,794 | \$265,414 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$300,000 | \$465,735 | \$165,735 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,760,380 | \$2,191,529 | \$431,149 |
| T. O. | 0 | 0 | 0 |

River Parishes Community College

> River Parishes Community College serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$1,423,834 | \$1,374,083 | (\$49,751) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$181,600 | \$295,180 | \$113,580 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,605,434 | \$1,669,263 | \$63,829 |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | | | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring one time money for start up costs - River Parishes Community College (-\$400,000 State General Fund)

Non-recurring carry forward - River Parishes Community College (-\$13,834 State General Fund)

Additional funds to annualize the Emerging Community College Pool distribution from the Board of Regents (\$345,000 State General Fund)

Additional funds to cover increases in student enrollment (\$113,580 Fees and Self-generated Revenue)

OBJECTIVE: Offer general education courses for those students intending to transfer to an upper level baccalaureate program.

PERFORMANCE INDICATORS:

Number of general education courses developed
 Percentage of courses adopted by the articulation committee

| | | |
|-----|-----|----|
| 73 | 85 | 12 |
| 49% | 51% | 2% |

OBJECTIVE: Maintain a developmental program which prepares students for success in general education, certificate and associate degree programs.

PERFORMANCE INDICATORS:

Number of students assessed
 Number of students placed in developmental courses

| | | |
|-----|-----|----|
| 108 | 165 | 57 |
| 41 | 61 | 20 |

OBJECTIVE: Through continuing education programs, to provide activities and/or courses that enhance lifelong learning or offer professional/industry specific training.

PERFORMANCE INDICATORS:

Continuing education courses offered
 Number of students enrolled

| | | |
|----|-----|-----|
| 1 | 9 | 8 |
| 58 | 162 | 104 |

OBJECTIVE: Implement financial assistance scholarship programs for students in need.

PERFORMANCE INDICATORS:

Number of students applicants
 Percentage of students who receive financial support

| | | |
|-----|-----|------|
| 56 | 70 | 14 |
| 32% | 16% | -16% |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

| | | | |
|-----------------------|-----|-----|-----|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

TOTAL RIVER PARISHES COMMUNITY COLLEGE

| | | | |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund | \$1,423,834 | \$1,374,083 | (\$49,751) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$181,600 | \$295,180 | \$113,580 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,605,434 | \$1,669,263 | \$63,829 |
| T. O. | 0 | 0 | 0 |

Louisiana Technical College

> The Louisiana Technical College (LTC) consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

| | | | |
|-----------------------|----------------------|----------------------|---------------------|
| General Fund | \$72,297,799 | \$74,927,096 | \$2,629,297 |
| Interagency Transfers | \$13,116,443 | \$13,116,443 | \$0 |
| Fees and Self Gen. | \$117,500 | \$137,500 | \$20,000 |
| Statutory Dedications | \$16,190,943 | \$16,287,482 | \$96,539 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$7,257,109 | \$18,786,249 | \$11,529,140 |
| TOTAL | \$108,979,794 | \$123,254,770 | \$14,274,976 |
| T. O. | 0 | 0 | 0 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1998-1999 annualization of the Technical College Pay Plan from the Board of Regents (\$3,645,505 State General Fund)

Teacher Retirement Rate adjustment (-\$436,586 State General Fund)

Risk Management adjustment (\$90,738 State General Fund)

Eliminate the Louisiana Technical Resource Center Curriculum Development Lab from the Louisiana Technical College System (-\$489,607 State General Fund)

Transfer in from the Board of Supervisors the Technical College administrative function, including operating expenses, Federal Pell Grant funds and 8(g) replacement monies (\$3,400,000 State General Fund; \$20,000 Fees and Self-generated Revenues; \$9,029,140 Federal Funds; TOTAL \$12,449,140)

Additional Federal Funds to cover Pell Grant award increase (\$2,500,000 Federal Funds)

OBJECTIVE: To provide responsive, cost-effective occupational training as measured by a 3.6% increase in placements from preparatory programs.

PERFORMANCE INDICATORS:

Percentage increase in preparatory placements

Total preparatory placements

| | | |
|--------|--------|-------|
| -2.74% | 3.60% | 6.34% |
| 11,544 | 11,895 | 351 |

OBJECTIVE: To provide skills training, including technical and applied academic course work, as measured by increasing the number of students who acquire marketable skills (completers) by 2.32%.

PERFORMANCE INDICATORS:

Percentage increase in the number of completers

Total number of completers

| | | |
|--------|--------|-------|
| -0.65% | 2.32% | 2.97% |
| 16,338 | 15,444 | -894 |

OBJECTIVE: Through the Pell Grant activity, to improve oversight of the technical college campus financial aid operations as measured by a 2% reduction in the number of Pell Grant recipient data records which are submitted in error and must be corrected.

PERFORMANCE INDICATORS:

Percentage reduction in errors

Total amount of Pell Grants paid in LTC System

Number of students paid

| | | |
|-------------|--------------|-------------|
| 2% | 2% | 0% |
| \$9,000,000 | \$11,500,000 | \$2,500,000 |
| 4,900 | 4,950 | 50 |

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12/13/99 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 1999-2000 | Total Recommended 2000-2001 | |

OBJECTIVE: Through the tuition exemption activity, to improve the teacher certification process as measured by a 5% increase in the number of instructors who are elevated from temporary certification to permanent certification.

PERFORMANCE INDICATORS:

Percentage increase in the number of instructors completing certification for permanent status
 Number of instructors completing certification for permanent status
 Systemwide percent of instructors who are permanently certified

| | | |
|------|------|-------|
| 5.8% | 5.0% | -0.8% |
| 55 | 58 | 3 |
| 62% | 63% | 1% |

> **AUXILIARY ACCOUNT:** Responsible for the self-supporting operation of a bookstores and canteens to provide books, educational materials and concessions for the benefit of the students.

| | | | |
|-----------------------|-------------|-------------|-----|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$3,231,400 | \$3,231,400 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,231,400 | \$3,231,400 | \$0 |
| T. O. | 0 | 0 | 0 |

TOTAL LOUISIANA TECHNICAL COLLEGE

| | | | |
|-----------------------|---------------|---------------|--------------|
| General Fund | \$72,297,799 | \$74,927,096 | \$2,629,297 |
| Interagency Transfers | \$13,116,443 | \$13,116,443 | \$0 |
| Fees and Self Gen. | \$117,500 | \$137,500 | \$20,000 |
| Statutory Dedications | \$19,422,343 | \$19,518,882 | \$96,539 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$7,257,109 | \$18,786,249 | \$11,529,140 |
| TOTAL | \$112,211,194 | \$126,486,170 | \$14,274,976 |
| T. O. | 0 | 0 | 0 |